

# DEPARTMENT OF VETERANS SERVICE

## GOVERNOR'S RECOMMENDED BUDGET - AMENDED FISCAL YEAR 2005

Budget Classes / Fund Sources	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
Personal Services	\$5,444,798	\$42,048	\$5,486,846
Regular Operating Expenses	278,597		278,597
Travel	136,200	(36,000)	100,200
Equipment	100,822		100,822
Computer Charges	5,000		5,000
Real Estate Rentals	223,033		223,033
Telecommunications	86,581		86,581
Per Diem and Fees	20,612		20,612
Contracts	17,617,375		17,617,375
Operating Expenses/Payments to Medical College of Georgia	7,541,980		7,541,980
Regular Operating Expenses for Projects and Insurance	294,760		294,760
Subtotal	\$31,749,758	\$6,048	\$31,755,806
<u>Less:</u>			
Federal Funds	\$10,732,685		\$10,732,685
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$21,017,073</b>	<b>\$6,048</b>	<b>\$21,023,121</b>
Positions	129		129
Motor Vehicles	4		4
<b>GOVERNOR'S RECOMMENDED BUDGET ADJUSTMENTS</b>			
<b>FY 2005 STATE GENERAL FUND APPROPRIATIONS</b>			<b>\$21,017,073</b>
1. Add personal services funding to increase payments to the DOAS Unemployment Fund to meet actuarial requirements.			6,048
2. Transfer \$36,000 from travel to personal services to meet projected expenditures.			Yes
<b>TOTAL NET STATE GENERAL FUND ADJUSTMENTS</b>			<b>\$6,048</b>
<b>TOTAL STATE GENERAL FUNDS RECOMMENDED</b>			<b>\$21,023,121</b>

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## PROGRAM BUDGET SUMMARY - AMENDED FISCAL YEAR 2005

Program Budgets	FY 2005 Current Budget	Changes	Amended FY 2005 Recommendations
1. Administration	\$900,749	\$6,048	\$906,797
2. Georgia Veterans Memorial Cemetery	290,738		290,738
3. Georgia War Veterans Home - Milledgeville	10,291,693		10,291,693
4. Georgia War Veterans Nursing Home - Augusta	4,431,830		4,431,830
5. Veterans Benefits	5,102,063		5,102,063
<b>TOTAL STATE GENERAL FUNDS</b>	<b>\$21,017,073</b>	<b>\$6,048</b>	<b>\$21,023,121</b>